



Hampshire Fire and Rescue Authority

Revenue Budget

2001-2002

and

Capital Programme

2001-2002 to 2003-2004

HAMPSHIRE FIRE AND RESCUE AUTHORITY

REVENUE BUDGET 2001/02

CAPITAL PROGRAMME 2001/02 - 2003/04

Contents

Part A: Introduction

Part B: Revenue Budget 2001/02

Part C: Capital Programme 2001/02 - 2003/04

M Eastwood CBE CStJ QFSM FIFireE
Chief Fire Officer

J C Pittam BSc CPFA
Treasurer

Part A - INTRODUCTION

1. This is the fifth budget of the Hampshire Fire and Rescue Authority which was formed in April 1997. The Authority is made up of 25 Councillors from the three constituent authorities:

- 19 from Hampshire County Council
- 3 from Portsmouth City Council
- 3 from Southampton City Council

2. The present membership, together with their political affiliations is set out below:

Hampshire County Council Members

Councillors:	A.M. Bolt	Con
	Ms E.S.M. Brett	LD
	J.V. Bryant	Con
	M.F. Cartwright	Con (Chairman)
	R.A. Culver	LD
	M.S. Geddes	Con
	P.R.C. Hutcheson	Con
	M.R. Jones	Con
	D.A. Kirk	Con
	P.C. Langdon	Con
	D.J. Murray	LD
	G.E. Raymond	Lab
	Lt. Col. M.J. Shand	LD
	G.J. Smith	LD
	Mrs M.D. Snaith	Con (Vice-Chairman)
	T.D. Sullivan	Lab
	Mrs J.V. Watson	LD
	Mrs P.R. Wiggins	Con
	M.J. Woodhall	Con

Portsmouth City Council Members

Councillors:	A. Bentley	LD
	D. Horne	Lab
	G. Semmens	Con (Vice-Chairman)

Southampton City Council Members

Councillors:	M. Gausden	LD
	P. Russell	Lab
	R. Smith	Con

Part B - REVENUE BUDGET 2001/02

1. Summary

The budget for the Authority for 2001/02 totals £45,247,000, an increase of 9.8% over 2000/01.

2. Levies

The levies on the three constituent authorities are:

	Tax Base	%	£'000
Hampshire County Council	473,547	79.742	36,081
Portsmouth City Council	57,433	9.671	4,376
Southampton City Council	62,867	10.587	4,790
	<u>593,847</u>	<u>100.00</u>	<u>45,247</u>

3. Basis of Preparation

The base budget has been prepared in the same way as last year and includes:

- ◆ the current year's original budget increased to the November 2000 price base
- ◆ the cost of salary increments net of turnover savings
- ◆ all known and projected pension costs less an allowance for deferrals in retirement amongst those eligible to retire
- ◆ an estimate of the costs of inflation from November 2000 to March 2002
- ◆ the cost of vehicles to be leased by 31 March 2002
- ◆ new or increased spending for 2001/02 partly offset by savings.

4. Makeup of the Budget

	£'000	£'000
ORIGINAL BUDGET		41,205
+ Inflation to November 2000 prices	501	
+ Increments for non-uniformed staff (net)	19	
+ Operational leasing and capital finance	67	
+ Full year cost of 2000/01 growth	12	
+ Increase in pensions estimates	1,268	

+ Increase in retained pay to reflect higher number of incidents	110	
+ Provision for inflation from November 2000 to outturn 2001/02	802	2,779
BASE BUDGET		<u>43,984</u>
+ New or increased spending (net)		<u>1,263</u>
		<u>45,247</u>

5. Inflation Provision

The inflation provision has been calculated using 3% for all pay awards, 3.3% for pension payments and 2.5% for all other costs.

6. Pensions

The pensions budget has been increased by £1,268,000. This is due mainly to an estimated 54 firefighters who are likely to retire, several of senior ranks compared with 44 in the original budget for 2000/01. Lump sum payments increase by £1,001,000 and pension payments by £532,000. Offsetting this is a projected increase of £240,000 in transfer values received on the assumption that some posts will be filled externally.

7. Retained Pay – number of incidents

The retained pay budget has not been increased to reflect the increasing number of incidents since 1998/99. It is now considered necessary to increase the budget to reflect the higher number of incidents and associated turnout and attendance fees. A base of 22,747 incidents adds £110,000 to the budget.

8. New or increased spending

New or increased spending totals £1,263,000 (£1,490,000 in a full year). It includes the phased introduction of 42 staff. The significant items are listed below (with the cost shown in a full year).

IT

£210,000 has been added to meet the increase in maintenance contract costs for the Command, Control and Communications System. The initial 3-year fixed price contract that was agreed at 1993 prices has come to an end and the price has now been revised to represent approximately 15% of the capital cost of equipment.

£40,000 has been added to the budget to upgrade the current version of the Geographic Information System (GIS) to ensure continued support from suppliers and to allow continued development and integration with other software applications.

Additional technical support from the County Council's IT Services Department will be purchased at a cost of £10,000. This is to assist with the implementation of the 'IT 2000' development.

In order to cope with the growth in the number of staff accessing IT applications, and to deliver new courses associated with IT 2000 and the County Council's Systems Replacement Project, an additional IT Training Assistant is required at a cost of £20,000. Also, £27,000 has been added to the budget for the recruitment of an additional IT Technician, in order to meet the increased workload and complexity associated with new applications and to deal with the growth in calls to the Help Desk. A further £27,000 will be used for another IT Technician to support the existing IS Projects Engineer. This is to help ensure that local applications are continually updated and supported and to reduce excessive paid and unpaid overtime working by existing staff.

Training Delivery

A review of recruit training has resulted in the cessation of training recruits from other Brigades, the subsequent loss of income will be £277,000.

Additional support to meet increased workloads involved in administering training activities is required. In particular there is a need to fully exploit and develop the computer-based training system to improve management information. £23,000 has been added to the budget.

Personnel

A major job evaluation exercise of non-uniformed posts to ensure compliance with Equal Pay Legislation and National Joint Council guidance will be carried out. £190,000 has been added to the budget for the anticipated cost of implementation, based on experience from similar exercises in other local authorities.

The currently temporary Professional Standards Team will be made permanent in order to deal with disciplinary and accident investigations, medical appeals/litigation, harassment claims, Employment Tribunal processes and new workloads anticipated to arise from the implementation of the Human Rights Act. The team comprises one Divisional Officer and one non-uniformed Senior Officer at a cost of £86,000.

An additional Personnel Officer is required at a cost of £23,000. This is to fulfil a policy development role, work that encompasses the drafting, amendment and production of personnel policies and procedures to ensure compliance with changes in employment law and good practice and to assist in the Best Value review of the personnel function.

The budget provided for the Equal Opportunities Adviser has been enhanced by £26,000 to undertake a variety of initiatives/activities aimed at meeting Home Office targets for the employment of people from ethnic minorities and increasing the number of women in operational posts.

Fire Safety (Technical)

£52,000 has been added to the budget for the addition of two Fire Safety Inspecting Officers to meet increased workloads, especially for town centre developments, and to significantly reduce the time taken to inspect and issue certificates – a new Best Value Performance Indicator.

The Technical (Fire Safety) Support Team is to be strengthened at a net cost of £14,000. This is to provide enhanced support for Inspecting Officers in the preparation of enforcement action and to meet additional workloads arising from the new Fire Precautions Workplace Regulations. The cost has been offset by a reduction of £6,000 in the current Service Level Agreement for legal services with the County Council.

Community Fire Safety

£53,000 has been added to enable the setting up of a Community Fire Safety Action Team. This will comprise of two firefighters and one Scale 3/4 post, plus vehicles. Their role will be to attend in the aftermath of an incident and use this as an opportunity to promote improvements in fire safety in the local community, with the aim of reducing the incidence of fire deaths and injuries. Other staffing additions include 3 General Duties Assistants to support professional/technical staff engaged on Community Fire Safety Education work – this will substantially improve the productivity/efficiency of key staff. The cost is £54,000 including vans and clothing.

Additional funding will be provided at a cost of £15,000 to support the anticipated pressure to increase Community Fire Safety marketing and promotion activities.

The allocation of vans in Divisions to support the expansion of Schools' Unit community fire safety education initiatives will be increased to two at a cost of £12,000.

Fire Cover Reviews

The current temporary arrangements for carrying out reviews of fire cover are to be made permanent with the introduction of one Station Officer, one Senior Officer and a part-time Scale 4 assistant. The total cost will be £63,000 and this supports the corporate aim of enabling the continual review of fire cover throughout the county.

Financial and Office Services

£51,000 has been added to provide three new clerical/IT support assistants, one per division, to support station commanders with the increasing burden of administrative/clerical procedures – especially those associated with Best Value/performance management.

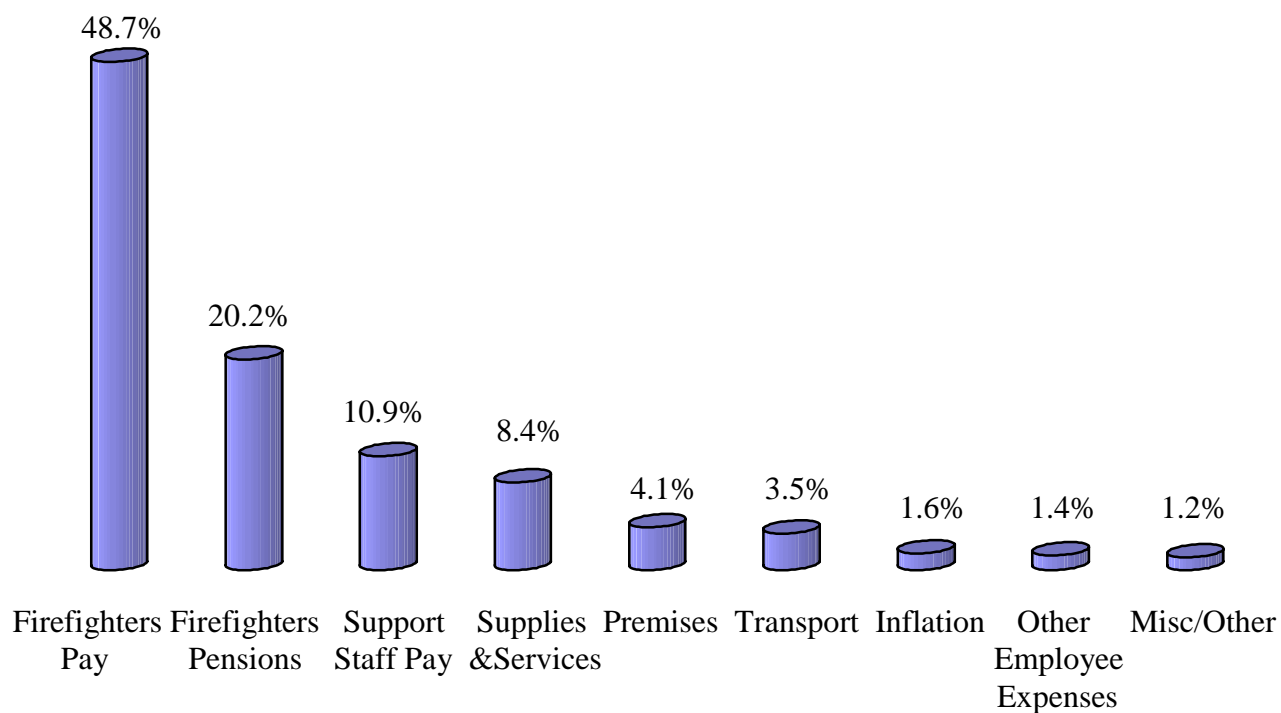
9. Savings

The Best Value review of catering is expected to generate savings of £130,000 in 2002/03.

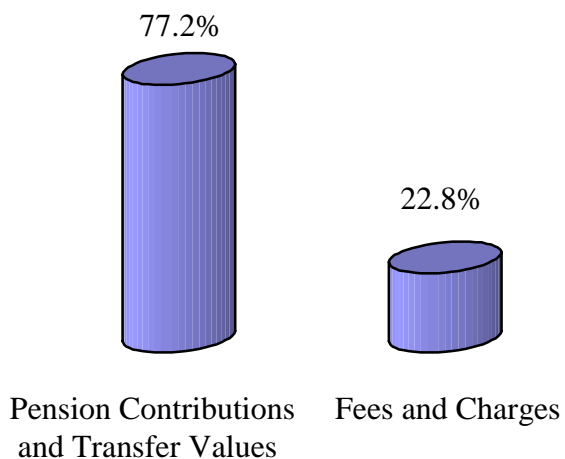
Overview

This section provides an overview of the 2001/02 budget which is set out in more detail in the following pages

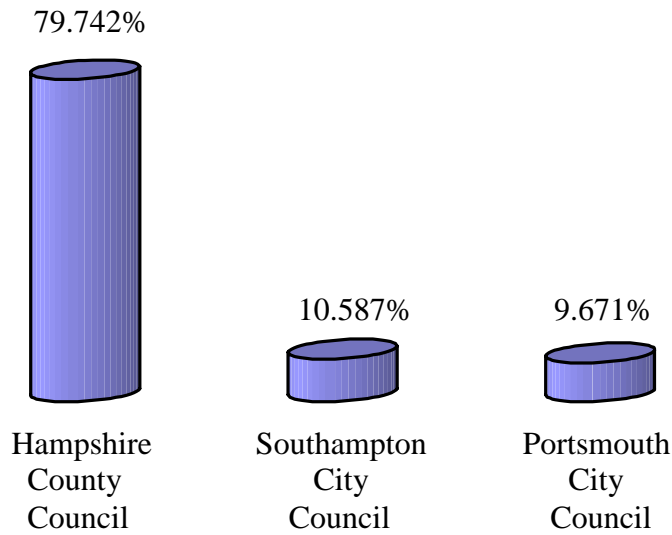
Expenditure £48.813 million



Income £3.566 million

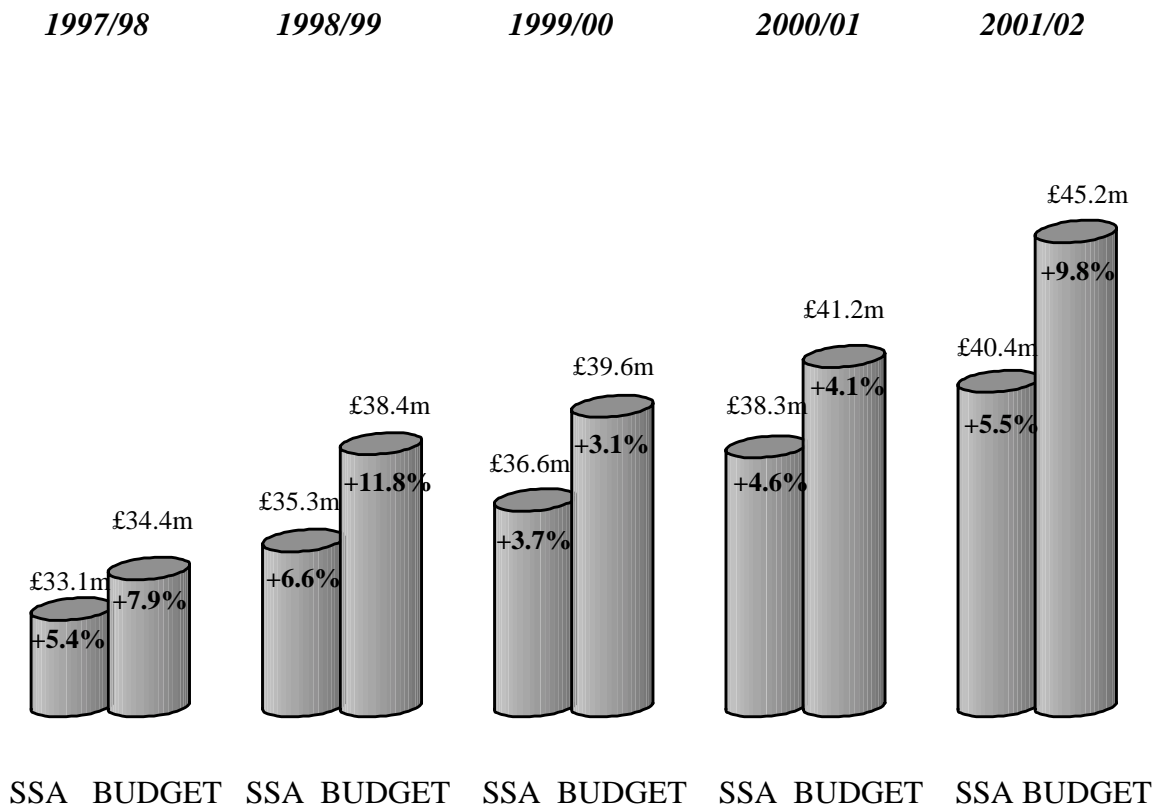


Levies £45.247 million



SSA and Budget Increases

The percentage figures are the respective year-on-year increases for SSA and Budget:



Actual 1999/00	Original 2000/01	Revised 2000/01	Budget 2001/02
-------------------	---------------------	--------------------	-------------------

The budget for the Authority for 2001/02 is £45,247,000 which is £4,042,000 (9.8%) more than the original budget for 2000/01.

Staffing Statistics

	Firefighters			
755	Whole-time	733	741	741
569	Retained	585	581	585
	Other staff			
33	Control room staff	31	31	31
146	Administration staff	160	155	208
1	Teacher	1	1	1
41	Workshop employees, cleaners and cooks	44	44	41
	Total staff	1,554	1,553	1,607

HAMPSHIRE FIRE & RESCUE AUTHORITY

REVENUE BUDGET

Actual		Original	Revised	Budget
1999/00		2000/01	2000/01	2001/02
£'000		£'000	£'000	£'000
SUMMARY REVENUE ACCOUNT				
Employees				
18,970	- Wholetime firefighters	19,111	19,483	19,895
3,853	- Retained firefighters	3,693	3,850	3,866
4,356	- Other staff	4,566	4,713	5,304
482	- Other employees expenses including training	611	608	655
5,627	- Pension (net costs)	5,791	5,730	7,127
33,288		33,772	34,384	36,847
2,089	Premises	1,987	1,988	2,024
1,448	Transport	1,624	1,552	1,706
3,537	Supplies & services	3,626	3,423	4,107
387	Contracted support services	360	369	363
4,266	Capital charges	4,195	4,550	4,476
-	Provision for inflation	541	-	802
45,015	Gross expenditure	46,105	46,266	50,325
1,314	Less income	1,128	936	812
43,701	NET COST OF SERVICES	44,977	45,330	49,513
4,114	Less transfer from asset management accounts	3,772	4,125	4,266
39,587	SUM TO BE LEVIED ON CONSTITUENT AUTHORITIES	41,205	41,205	45,247
LEVIES				
3,835	- Portsmouth City Council (9.671%)	3,989	3,989	4,376
4,207	- Southampton City Council (10.587%)	4,368	4,368	4,790
31,545	- Hampshire County Council (79.742%)	32,848	32,848	36,081
39,587		41,205	41,205	45,247

Actual		Original	Revised	Budget
1999/00		2000/01	2000/01	2001/02

STATUTORY INSPECTION & CERTIFICATION

Fire Safety responsibilities range from goodwill advice to householders, to complex inspections of new and existing commercial or industrial developments.

17,221	Inspections by Fire Safety personnel	16,000	16,200	16,000
3,516	Inspections by operational personnel	3,000	2,000	2,000
<u>20,737</u>	Total inspections carried out	<u>19,000</u>	<u>18,200</u>	18,000

PREVENTION & EDUCATION

Community Education provides, co-ordinates, monitors and evaluates safety education programmes and initiatives and fulfils a corporate role in promoting fire safety awareness through a variety of media.

Community Fire Safety Visits				
107	School Fire Safety unit	100	165	165
118	Fire awareness engine	150	210	210

FIREFIGHTING AND RESCUE OPERATIONS

Operational Responses

The Authority saves lives and protects property across Hampshire. It responded to 22,982 incidents in 1999/00 (21,172 in 1998/99).

53	Number of stations	52	52	52
226	Number of vehicles	226	226	226

Communications and Mobilising

This heading includes all expenditure directly or indirectly related to the handling of emergency (999) calls from the public - in excess of 35,000 are received in a year. The control room is staffed by 31 personnel and the sophisticated communications and IT systems - used in the mobilisation of resources to incidents - is maintained by a combination of in-house technical support staff and external contractors. During 2000/01 all fire authorities are required to carry out a Best Value Review of control and communications functions with the particular aim of identifying opportunities for greater collaboration and sharing of resources between fire brigades and other emergency services.

Securing Water Supplies

There is a duty under the Fire Services Act 1947 to secure the provision of water supplies for firefighting purposes. In practice, water companies provide the necessary water supply, but fire authorities are responsible for determining the location of hydrants and for their subsequent testing, repair and maintenance. The Best Value Review of hydrant maintenance carried out in 2000/01 concluded that there is scope to reduce the frequency of current testing and inspection regimes. This will be trialled during 2001/02.

HAMPSHIRE FIRE & RESCUE AUTHORITY

REVENUE BUDGET

Actual		Original	Revised	Budget
1999/00		2000/01	2000/01	2001/02
£'000		£'000	£'000	£'000
STATUTORY INSPECTION & CERTIFICATION				
2,106	Employees	2,211	2,307	2,353
216	Transport	231	237	237
31	Supplies and services	25	27	27
220	Central support services	222	239	241
<u>2,573</u>		<u>2,689</u>	<u>2,810</u>	2,858
23	Less Income - fees and charges	20	21	21
<u>2,550</u>	Net Expenditure included in summary revenue account	<u>2,669</u>	<u>2,789</u>	2,837
PREVENTION & EDUCATION				
661	Employees	772	779	868
9	Premises	11	6	14
55	Transport	49	62	59
198	Supplies and services	165	157	157
50	Central support services	60	65	69
<u>973</u>		<u>1,057</u>	<u>1,069</u>	1,167
391	Less Income - fees and charges	326	332	335
<u>582</u>	Net Expenditure included in summary revenue account	<u>731</u>	<u>737</u>	832
FIREFIGHTING AND RESCUE OPERATIONS				
Operational Responses				
22,242	Employees	22,319	23,096	23,862
1,953	Premises	1,895	1,772	1,833
1,873	Transport	2,095	1,984	2,206
1,157	Supplies and services	1,132	1,033	1,224
3,958	Capital charges	3,887	4,228	4,154
2,837	Central support services	2,757	2,896	2,970
<u>34,020</u>		<u>34,085</u>	<u>35,009</u>	36,249
227	Less Income - fees and charges	240	291	190
<u>33,793</u>	Net Expenditure included in summary revenue account	<u>33,845</u>	<u>34,718</u>	36,059
Communications and Mobilising				
826	Supplies and services	740	720	1,111
146	Central support services	134	141	214
<u>972</u>	Net Expenditure included in summary revenue account	<u>874</u>	<u>861</u>	1,325
Securing Water Supplies				
150	Supplies and services	179	151	173
27	Central support services	33	30	33
<u>177</u>	Net Expenditure included in summary revenue account	<u>212</u>	<u>181</u>	206

Actual 1999/00	Original 2000/01	Revised 2000/01	Budget 2001/02
-------------------	---------------------	--------------------	-------------------

FIREFIGHTERS' PENSIONS

The pension scheme is unfunded and therefore pensions are funded in the year payments are incurred. Serving wholetime firefighters contribute to the scheme and the deficit is paid for by the Authority.

630	Number of pensioners	630	640	650
-----	----------------------	-----	-----	------------

MANAGEMENT AND SUPPORT SERVICES**Transport Management and Maintenance**

All vehicles owned by the Authority are repaired and maintained at the workshop in Winnall. A 24 hour emergency callout service is provided.

224	Number of vehicles serviced	224	220	224
-----	-----------------------------	-----	-----	------------

Training Delivery

The training centre provides initial and continuation training for all personnel. The facilities are also used for the running of commercial and industrial fire safety courses.

9	Fire Authorities sending recruits to Hampshire	9	-	-
580	Commercial/industrial organisations receiving fire safety training	630	630	630

Personnel Services

In addition to the Personnel Department, the budget includes the Occupational Health and Safety Unit.

HAMPSHIRE FIRE & RESCUE AUTHORITY

REVENUE BUDGET

Actual 1999/00 £'000		Original 2000/01 £'000	Revised 2000/01 £'000	Budget 2001/02 £'000
FIREFIGHTERS' PENSIONS				
5,144	Pension payments	5,554	5,684	6,152
2,206	Commutations	2,211	2,291	3,278
420	Transfer values paid	408	402	451
7,770		8,173	8,377	9,881
1,861	Less - contributions	1,882	1,946	2,000
282	- transfer values received	500	701	754
5,627	Net Expenditure included in summary revenue account	5,791	5,730	7,127
MANAGEMENT AND SUPPORT SERVICES				
Transport Management and Maintenance				
756	Employees	757	747	795
23	Premises	20	56	57
451	Transport	404	445	440
15	Supplies and services	14	23	15
78	Capital charges	78	82	82
1,323		1,273	1,353	1,389
83	Less Income - fees and charges	45	65	52
-1,240	Costs allocated to services	-1,228	-1,288	-1,337
-	Net Expenditure	-	-	-
Training Delivery				
889	Employees	998	900	921
25	Premises	38	89	88
36	Transport	42	67	57
151	Supplies and services	156	143	129
1,101		1,234	1,199	1,195
488	Less Income - fees and charges	470	195	198
-613	Costs allocated to services	-764	-1,004	-997
-	Net Expenditure	-	-	-
Personnel Services				
448	Employees	462	590	646
5	Premises	5	5	5
5	Transport	3	5	3
38	Supplies and services	42	56	56
496		512	656	710
-496	Costs allocated to services	-512	-656	-710
-	Net Expenditure	-	-	-

Actual	Original	Revised	Budget
1999/00	2000/01	2000/01	2001/02

Training and Development

Much training and development of personnel is carried out externally at the Fire Service College, universities and other training providers and these costs are included here.

Corporate Services

Internal support to the Authority is provided by the Financial , Office, Secretarial and Property Services' departments. In addition the Information Service's department provides operational support and development in the areas of information technology and communications. External support is purchased from the County Council for financial, legal, committee secretariat and personnel services.

Corporate and Democratic Core

The Corporate and Democratic Core comprises two services: Democratic Representation and Management and Corporate Management. Democratic Representation concerns the corporate policy making and all other member-based activities. Corporate Management costs are those which provide the infrastructure which allows the service to be provided and the information which is required for public accountability. These costs have only been identified from Revised 2000/01. Previously they formed part of the Corporate Services costs.

HAMPSHIRE FIRE & RESCUE AUTHORITY

REVENUE BUDGET

Actual 1999/00 £'000		Original 2000/01 £'000	Revised 2000/01 £'000	Budget 2001/02 £'000
Training and Development				
570	Employees	668	711	734
-	Premises	-	-	-
27	Transport	11	19	19
42	Supplies and services	48	62	73
639		727	792	826
53	Less Income - fees and charges	12	28	12
-586	Costs allocated to services	-715	-764	-814
-	Net Expenditure	-	-	-
Corporate Services				
1,187	Employees	1,273	1,292	1,352
74	Premises	18	60	27
26	Transport	17	21	22
929	Supplies and services	1,125	1,051	1,142
387	Contract support services	360	369	363
230	Capital charges	230	240	240
2,833		3,023	3,033	3,146
49	Less Income - fees and charges	15	4	4
2,784		3,008	3,029	3,142
-2,784	Costs allocated to services	-2,694	-2,715	-2,817
-	Costs allocated to democratic representation & management	-79	-79	-90
-	Costs allocated to corporate management	-235	-235	-235
-	Net Expenditure	-	-	-
Corporate and Democratic Core				
-	Democratic representation & management	79	79	90
-	Corporate management	235	235	235
-	Net Expenditure included in summary revenue account	314	314	325

Actual	Original	Revised	Budget
1999/00	2000/01	2000/01	2001/02

Asset Management Accounts

Prior to 1997/98 the Authority's capital expenditure formed part of the total Hampshire County Council's capital financing arrangements. The Fire Service was not financed separately and debt did not transfer, so only financing costs incurred after 1 April 1997 are charged to this account.

The Asset Management accounts are the central accounts which operate in conjunction with the Authority's capital accounting arrangements. The main features of the arrangements are:

- valuation of capital assets such as buildings on a current replacement cost basis
- internal asset charges to service revenue accounts (capital charges) for capital assets comprising:
 - * an interest charge to reflect the cost of capital employed
 - * a depreciation charge for assets with a finite life (eg vehicles)
- internal charges are also made to the services operational revenue accounts to reflect the writing off of deferred charges. These charges arise when expenditure is incurred, which can be properly capitalised, such as the Authority's set up costs, but where no addition to the value of the Authority's fixed assets results.

Asset Management Revenue Account

The revenue account is charged with the capital charges made to the service revenue accounts. The element of the capital charges relating to depreciation and deferred charges is transferred from this account to the Provision for Debt repayment account. This account is also charged with interest payable on loans and receivable on the Authority's bank balance.

The excess of capital charges over financing costs, is transferred to the revenue account in order to neutralise the effect on the budget requirement.

Provision for Debt Repayment

The provision for debt repayment account is charged with the principal repayments relating to loans and receives the deferred charges and charges for depreciation contained within the service revenue accounts. Debt repayments are made at the minimum level of 4% required by legislation.

The excess of depreciation and deferred charges over debt repayment is credited to the summary revenue account.

HAMPSHIRE FIRE & RESCUE AUTHORITY

REVENUE BUDGET

Actual		Original	Revised	Budget
1999/00		2000/01	2000/01	2001/02
£'000		£'000	£'000	£'000
ASSET MANAGEMENT ACCOUNTS				
153	Total Expenditure	423	426	210
-4,232	Reversal of Capital Charges	-4,195	-4,551	-4,476
-35	Total Income	-	-	-
<u>-4,114</u>		<u>-3,772</u>	<u>-4,125</u>	<u>-4,266</u>
ASSET MANAGEMENT REVENUE ACCOUNT				
Expenditure				
-	Interest on loans	107	82	130
153	Revenue contribution to capital expenditure	244	305	-
153		351	387	130
Reversal of Capital Charges				
-4,232	Capital charges	-4,195	-4,551	-4,476
778	less depreciation and deferred charges	757	1,068	1,033
-3,454		-3,438	-3,483	-3,443
Income				
13	Exceptional item	-	-	-
22	Interest on bank balance	-	-	-
35				
<u>-3,336</u>	Excess of Capital Charges Over Financing Costs	<u>-3,087</u>	<u>-3,096</u>	<u>-3,313</u>
PROVISION FOR DEBT REPAYMENT				
Expenditure				
2	Loan repayment	72	39	80
Reversal of Capital Charges				
-778	Depreciation and deferred charges	-757	-1,068	-1,033
<u>-776</u>	Excess of Depreciation and Deferred Charges Over Debt Repayment	<u>-685</u>	<u>-1,029</u>	<u>-953</u>

Part C - CAPITAL

Capital schemes to the value of £1,699,000 are to start in 2001/02.

1. Vehicles

The planned programme includes seven frontline appliances, one special equipment unit, two off-road vehicles, four community education vehicles and 12 support vehicles. The frontline appliances and support vehicles will be leased.

2. Equality and Diversity

The Home Office has made available nationally £10m for practical building measures associated with “Equality and Diversity”. Up to £248,000 supplementary credit approval could be allocated to this Authority following the consideration of bids by the Home Office.

Ref	Project Details	Total Cost	Payments Prior to 2001/02	Payments and Funding				Payments and Funding										Ref	
				2001/02				2002/03			2003/04		2004/05		2005/06	Revenue Effect in Full Year			
				Loan	Operational Lease	Revenue Conts.	Capital Receipts	Loan	Operational Lease	Capital Receipts	Loan	Operational Lease	Loan	Operational Lease	Loan	Running Costs	Capital Charges		
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
	1991/92 Starts																		
1	Command and control system	3,422	3,081	341													694	1	
	1998/99 Starts																		
2	Drill Towers	363	353	10													28	2	
	1999/00 Starts																		
3	Vehicles	1,462	1,349	113												96	91	3	
4	St Mary's Fire Station	2,127	1,185	381			452	109									165	4	
5	Training Centre Extension	660		165				495									52	5	
	2000/01 Starts																		
6	Vehicles	1,480	375	282	823												112	76	6
7	Eastleigh Fire Station extension	336	168	168													26	7	
8	Waterlooville Fire Station extension	188	169	19													14	8	
9	Retained Alerters (phase 2)	69	37	32													16	9	
	2001/02 Starts																		
10	Vehicles 7 Frontline appliances 1 Special equipment unit 2 off road vehicles 4 Comm. education vehicles 5 light vans 3 GP vans 1 estate car & 2 pick ups 1 other minor vehicle	1,451	-	124	180			318	829								116	64	10
11	Equality and Diversity (SCA)	248		248														19	11
	2002/03 Starts																		
12	Vehicles 7 pumping appliances off road vehicles 5 light vans 2 estate cars 1 pick up truck 2 other ancillary vehicles	1,276	-					155	98		194	829					108	50	12
	2003/04 Starts																		
13	Vehicles 7 Frontline appliances 1 water carrier 2 off road vehicles 1 Comm.ed vehicle 2 driver training lorries 5 light vans 2 estate cars 1 personnel carrier 1 GP van	1,503									186	175	313	829			120	72	13
		14,585	6,717	1,883	1,003	0	452	1,077	927	0	380	1,004	313	829	0	552	1,367		